

# Project Startup Report

Presented to the IT Committee November 16, 2007

**Project Name:** STAGEnet Video Transition

**Agency:** ITD

**Business Unit/Program Area:** ITD

**Project Sponsor:** Lisa Feldner

**Project Manager:** Sarah Lee

## Project Description

The purpose of this project is to transition the service and operation of the video conferencing network for K-12 schools, state agencies, and political subdivisions to the Information Technology Department (ITD) in order to streamline service for its users.

Currently all video and audio conferencing services are provided by the North Dakota Interactive Video Network (IVN), which is operated by Higher Education. ITD will now take over the video conferencing services for the K-12 Schools, state agencies, and political subdivisions. All audio conferencing and the video conferencing for Higher Education will continue to be operated by IVN. Renovo will be purchased and implemented as the new K-12 scheduling tool.

## Business Need or Problem

1. Users are currently required to contact multiple agencies for their network devices
2. Users are not able to edit schedules once they are entered
3. Users are not notified on a real-time basis to confirm an event is scheduled
4. Users are unable to schedule an event outside of STAGEnet
5. Entities are unable to track K-12 port usage

## Key Metrics

Project Start Date	Estimated Length of Project	Estimated Cost
5/10/07	Go Live 8/01/07, Complete 9/28/07	\$385,882.00

## Benefits to Be Achieved

Project Objectives	Measurement Description
ITD will support 272 video devices	On the Go Live date, ITD has control of all 272 video devices
Users will be able to control their own schedule with greater flexibility	ITD Service Desk will track the number of scheduling requests they receive each month. This will be tracked from the first month after Go Live to 1 year.
Consortiums will be trained and schedules entered prior to the Go Live date	Nine of 10 consortiums will enter their schedules prior to the Go Live date
Renovo generates notification to confirm event scheduling	Users receive real-time e-mail notification after scheduling an event
Users are able to schedule events outside of STAGEnet	Users are able to schedule events outside of STAGEnet
ITD-created process to track port usage	ITD will track the port usage of K-12 at 1 month, 3 months, 6 months, 9 months, and 1 year

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### **Cost/Benefit Analysis**

#### Anticipated Benefits:

- Improve flexibility for scheduling video classes and meetings
- Decrease the confusion by having multiple help desks for network devices

If this project is not implemented, K-12 Schools and state agencies will continue to have multiple service providers for their network devices and will need to continue use of the TC Reliant scheduling software.

The Users will not be paying any fees to ITD to use the Renovo scheduling software or obtain support from ITD's Service Desk. Therefore this project is not meant to recoup these costs, but to provide better customer service and meet the needs of the Users as mandated by the Legislature.

### **Key Constraints or Risks**

#### Key Constraints:

- The transition for each school district cannot start until after the last day of school in 2007 – end of May.
- The transition must be completed prior to the start of the 2007-2008 school year, allowing for training time and schedule entry prior to the first day of school.

#### Key Risks:

- The Renovo software has not been proven in a production environment with Codian bridges and therefore ITD is taking a risk by choosing this software for implementation. To mitigate this risk, ITD will work closely with Renovo to design, build and test the environment. Renovo has an interest to see this project succeed to promote future business.
- Change in procedure and support personnel will not be welcomed by all K-12 consortiums. To mitigate this risk, ITD is working closely with Renovo and the consortium directors in configuring the software to meet their needs and getting their feedback to improve the process.
- ITD and IVN are not able to cooperate to assure a smooth and timely transition. To mitigate this risk, ITD is working closely with Higher Ed to establish a partnership, to communicate progress and schedules, and to overcome any issues.